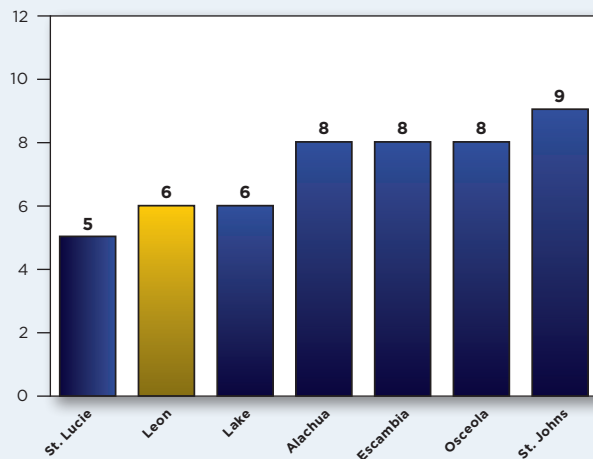


# FY 2015/2016 LEON COUNTY ADOPTED BUDGET AT A GLANCE

COUNTY ADMINISTRATION:

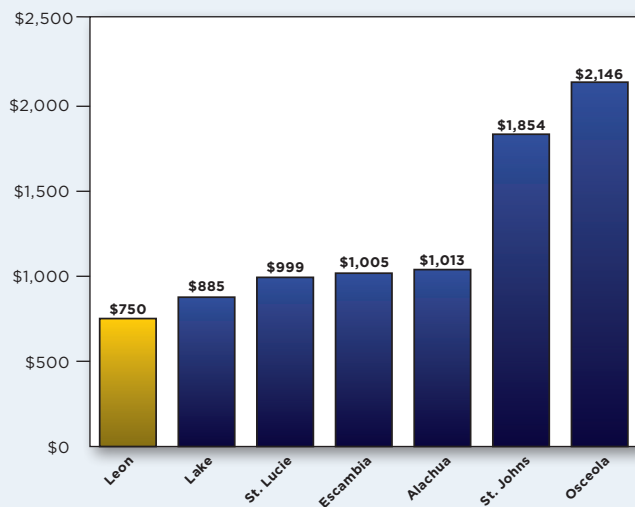


County Employees per 1,000 Residents (FY 2015)



Leon County has a ratio of 6.0 employees for every thousand County residents, tied with Lake County for second in lowest per capita employees.

Net Budget Per Countywide Resident (FY 2015)



Leon County is the lowest for dollars spent per County resident. Osceola County spends more than two and a half times the amount per resident than Leon County. The next closest county's net budget per capita is 18% higher than Leon County's (Lake County).

\*Compared to peer counties.

## EXERCISING RESPONSIBLE STEWARDSHIP OF THE COMMUNITY'S RESOURCES

In its continued effort to deliberately focus on the most fiscally responsible budget possible, the Leon County Board of County Commissioners, in a 7-0 vote, balanced the County's budget without raising the millage rate. The Fiscal Year 2016 budget of \$238.6 million is a 4.4 percent increase from last year's budget. Property values have grown 4.5 percent. Excluding funding increases for one-time extraordinary spikes, such as the Presidential Preference Primary, the preliminary budget increase is 3.6 percent.

The Board accomplished this year's balanced budget while leaving the millage rate at the current 8.3144 mills. The County deliberately used reserves, all in an effort to maintain quality service levels and focus on capital infrastructure needs.

While continuing to maintain core services and the community's infrastructure, a series of budget balancing strategies were implemented, including:

- Refinancing debt service, which will save \$300,000 in Fiscal Year 2016 and \$585,000 over the two-year life of the refinancing;
- Reducing a net of three positions funded by general revenue due to pre-planning and/or the consolidation of duties;
- Adding an environmental review specialist to assist in environmental permitting review and to be paid for by permitting fees;
- Providing additional operating funds to pay for expanded sidewalk and right-of-way maintenance;
- Providing \$1.5 million to begin implementing the Board's sidewalk priorities;
- Supplying the Sheriff with resources to implement a step pay plan needed to remain competitive in the retention of deputies and correction officers; and
- Increasing funding for social service agencies by allocating an additional \$175,000 to the Community Human Service Partnership (CHSP).

## PROPERTY TAX DISTRIBUTION:

(Based on Median Value Single-Family Home in Leon County)

| Services   | FY 2016<br>Ad Valorem<br>Tax Bill \$762 | FY 2016<br>Monthly<br>Cost | FY 2016 % of<br>Ad Valorem<br>Taxes |
|--|---|----------------------------|-------------------------------------|
| Sheriff - Law Enforcement                          | 191.21                                  | 15.93                      | 25.09%                              |
| Sheriff - Corrections                              | 177.34                                  | 14.78                      | 23.27%                              |
| Emergency Medical Services                         | 43.22                                   | 3.60                       | 5.67%                               |
| Health & Human Services                            | 42.64                                   | 3.55                       | 5.60%                               |
| Facilities Management                              | 42.35                                   | 3.53                       | 5.56%                               |
| Library Services                                   | 35.62                                   | 2.97                       | 4.67%                               |
| Supervisor of Elections                            | 26.97                                   | 2.25                       | 3.54%                               |
| Property Appraiser                                 | 25.88                                   | 2.16                       | 3.40%                               |
| Management Information Services                    | 24.49                                   | 2.04                       | 3.21%                               |
| Tax Collector                                      | 24.43                                   | 2.04                       | 3.21%                               |
| Administrative Services                            | 20.92                                   | 1.74                       | 2.75%                               |
| Other Criminal Justice (Probation, DJJ, Diversion) | 18.69                                   | 1.56                       | 2.45%                               |
| Veterans, Volunteer, Agricultural Co-op, Planning  | 13.11                                   | 1.09                       | 1.72%                               |
| Community Redevelopment - Payment                  | 11.36                                   | 0.95                       | 1.49%                               |
| Board of County Commissioners                      | 8.53                                    | 0.71                       | 1.12%                               |
| Geographic Information Systems                     | 8.45                                    | 0.70                       | 1.11%                               |
| Capital Improvement                                | 8.27                                    | 0.69                       | 1.08%                               |
| Other Non-Operating / Communications               | 6.66                                    | 0.55                       | 0.87%                               |
| Clerk of the Circuit Court                         | 6.47                                    | 0.54                       | 0.85%                               |
| Court Administration and Other Court Programs      | 6.41                                    | 0.53                       | 0.84%                               |
| 800 MHz Radio Communication System                 | 4.87                                    | 0.41                       | 0.64%                               |
| Risk Allocations                                   | 4.15                                    | 0.35                       | 0.54%                               |
| Mosquito Control                                   | 3.59                                    | 0.30                       | 0.47%                               |
| Purchasing / M/WSBE                                | 3.20                                    | 0.27                       | 0.42%                               |
| Budgeted Reserves                                  | 1.35                                    | 0.11                       | 0.18%                               |
| Sustainability                                     | 1.14                                    | 0.10                       | 0.15%                               |
| Line Item Agency Funding                           | 0.67                                    | 0.06                       | 0.09%                               |
| <b>Total</b>                                       | <b>\$762.00</b>                         | <b>\$63.50</b>             | <b>100.00%</b>                      |